

<b>County Manager</b>					
					<i>Department #: 412</i>
					<i>Organization #: 1200</i>
	2001-02	2002-03	2002-03	2003-04	2003-04
	Actual Expenditures	Original Budget	12 Month Estimate	Department Requested	Commissioner Approved
<b><i>Function: General Government</i></b>					
Personnel	\$598,488	\$593,453	\$600,252	\$687,803	\$666,309
Operating	\$176,822	\$209,031	\$255,282	\$311,832	\$361,359
Capital	\$0	\$5,000	\$0	\$5,000	\$0
<b>Total Expenditures</b>	<b><u>\$775,310</u></b>	<b><u>\$807,484</u></b>	<b><u>\$855,534</u></b>	<b><u>\$1,004,635</u></b>	<b><u>\$1,027,668</u></b>
<b><i>Net Expenditures</i></b>	<b><i>\$775,310</i></b>	<b><i>\$807,484</i></b>	<b><i>\$855,534</i></b>	<b><i>\$1,004,635</i></b>	<b><i>\$1,027,668</i></b>
<b>FTE's</b>	<b>6.400</b>	<b>6.800</b>	<b>6.800</b>	<b>8.000</b>	<b>8.000</b>